Justice

Business Plan 1999-2000 to 2001-02 - *restated*

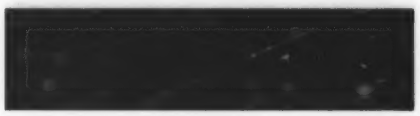
Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the new Ministry of Justice for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.



Dave Hancock, Q.C.
Minister of Justice and Attorney General
November 17, 1999

Introduction

Alberta Justice is responsible for the administration of justice for the Province. As most Albertans would agree, this is a vital public function that ensures the rule of law in society is maintained. Consequently, the priority of Alberta Justice remains the successful management of our core businesses and the pursuit of our goals. Nevertheless, and in order to carry out such core functions, the Ministry must partner with other government ministries, the community, and stakeholders. Accordingly, for this planning cycle, the Justice Ministry has developed a new goal that focuses on our collaborative efforts that support government-wide initiatives and, in turn, strengthen the Alberta Advantage. In addition, we are also active partners in a number of government wide initiatives that help contribute to the government's vision for Alberta. These initiatives include:

Government Business Plan: Through our commitment to foster safe, secure communities and administer justice effectively, we support the government's vision and mission. Our Business Plan has strategies in place that complement the Government's core businesses of people, prosperity, and preservation.

Corporate Human Resource Development Strategy: Alberta Justice has a number of initiatives in place to develop the Ministry's human resource potential. These initiatives complement the government priorities for learning, leadership, and recruitment.

Cross-Departmental Shared Services: Alberta Justice will examine ways of reducing costs and providing support for programs through a review of sharing services with other entities in the area of financial and administrative services, contracts, human resources, and information technology.

Children's Services Initiative: As one of the partnering ministries, Alberta Justice has committed to a number of initiatives that assist with the redesign of service delivery for children in Alberta.

People and Prosperity: One of our strategies is to collaborate with other government ministries to support our Government's role in developing the human resources of the Province.

Municipal - Provincial Roles and Responsibilities: Alberta Justice and Municipal Affairs will jointly coordinate a review with other ministries to clarify the relationship between municipalities and the Province. In 2000-01, it is anticipated a broad consultation process with municipalities and other stakeholders will be initiated with the intent of clarifying roles and relationships between municipal and provincial levels of government.

Alberta Growth Summit: Alberta Justice contributes to the recommendations of the Growth Summit by participating in the redesign of children's services, expanding justice initiatives in the community such as Youth Justice Committees, enhancing opportunities for Albertans to obtain appropriate dispute resolution mechanisms, and consulting with stakeholders through the Justice Summit process. These initiatives are highlighted in the Plan with an asterisk (*). Through continuous improvements and a commitment to strengthening the administration of justice, we support many of the objectives of the Growth Summit.

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Service Excellence Framework: The purpose of this initiative is to build service excellence across government by providing ministries with a framework to improve service to clients. Alberta Justice supports this framework through its review of strategies to enhance service to the public in the Courts.

Active Living Task Force: The objective of the recommendations made by the Task Force is to provide opportunities for Albertans to lead healthy and more-active lifestyles. Through its comprehensive wellness program, Alberta Justice supports the recommendations of the Task Force.

International Year of the Older Person: The International Year of the Older Person is a national initiative that seeks to highlight the diversity and significant contributions made by older Canadians within our society. Justice will participate in this initiative by initiating crime prevention strategies that support seniors at risk of becoming victims of crime.

Research Business Plan: In cooperation with the Alberta Science, Research and Technology Authority, Alberta Justice has developed a Research Business Plan which describes our research activities and our partnership with the Alberta Law Reform Institute. Copies of the Alberta Justice Research Business Plan are available from the Ministry.

Mission

Our mission is to ensure equality and fairness in the administration of justice in Alberta.

Core Business Functions

The administration of justice requires the coordinated interaction of many business functions. Our core functions work together to support the achievement of all our goals.

Policing	Prosecution and Trial	Sanctions	Legal Services	Social Programs
To ensure the provision of high quality, cost effective police services to the Alberta public.	To conduct trials in a fair and efficient manner. To provide access to criminal and civil remedies in the courts.	To provide effective and efficient correctional programs to protect the public and provide offenders with opportunities for rehabilitation.	To provide quality, timely legal services to client government ministries.	To ensure fairness and equality in the administration of justice through the delivery of effective legally oriented social programs to the Alberta public.

The Justice Environment

Legislation
The Ministry is charged with administering justice in Alberta and therefore must respond to changes in federal and provincial legislation. For example, Bill C-51 - an Act to amend the Criminal Code - provides for changes to police search warrant authority, changes regarding judicial interim release pending trial, changes to sentencing provisions, and changes regarding the default prison terms for non-payment of fines. These changes have cost implications for the courts, police, and corrections. Anticipated federal amendments to the youth justice legislation could also have a variety of cost and workload implications on the Ministry. In addition to federal legislative changes, a number of provincial Acts have recently been passed, including the *Protection Against Family Violence Act.* Taken together, legislative changes often have direct financial consequences that the Ministry accommodate.

Public Safety
After several years of decline in the number of criminal incidents in Alberta, volumes are now increasing. This trend may be attributed partially to a booming economy which attracts transient populations at risk to commit crimes. Alberta Justice acts as a facilitator by working with individuals, governments, other organizations, and communities throughout the province on preventing and dealing with crime in order to preserve public safety. The Ministry recognizes specific needs and risk areas for seniors, women and children, and aboriginals. Of particular concern is the growing proliferation of organized crime, which affects every citizen of Alberta through escalated costs of goods and services, or through the risk of personal safety.

Public Perception
Public approval of the justice system is unacceptably low — as demonstrated by our surveys over the past few years. It remains a basic challenge of the Ministry to provide greater clarity regarding how the justice system operates so that citizens understand and support our collective endeavours as working effectively for the greater public good. It is anticipated the Justice Summit will address this issue through dialogue between stakeholders.

Accessibility to Justice Services
The Ministry, being responsible for one of the core businesses of government — the administration of justice — provides many services to the public. If fairness and equity are cornerstones of the social fabric, it is essential that the public access these fundamental programs when needed, without undue impediments. It remains a basic challenge of the Ministry to develop approaches to ensure citizens are able to access every required Ministerial service.

Cost Effectiveness
Programs must not only exemplify excellence in the level of service delivery; they must do so at a reduced cost. The Ministry must maintain this commitment. Given the complex and ever changing environment, meeting this challenge continues to require careful planning, innovation, and the development of a corporate culture focussing on re-engineering services wherever warranted and feasible.

Goals Strategies and Initiatives

Goal 1: To create an active partnership with other Government Ministries, the community and stakeholders to advance goals.

We are leaders or active partners in a number of government wide initiatives that help address cross-governmental concerns and contribute to the government's vision for Alberta.

This goal will be achieved through the following strategies (in bold face) and initiatives:

1. Work with stakeholders to increase public confidence in the administration of justice

1. Respond to the recommendations of the Justice Summit and develop strategies for implementation. A report on the results of the Justice Summit is expected to be submitted to Government in June 1999.*

> *This initiative supports the Growth Summit category **Role and Function of Government - Recommended Action #13:** *Ensure that we have the right people doing the right job, provide timely, professional and courteous customer service, be consistent in handling regulatory responsibilities and provide ongoing dialogue and communication with stakeholders.*

2. Develop a communication plan for Alberta Justice to better educate the public of Ministry activities.

3. Promote Alberta Justice priority issues with the Federal Government.

2. Implement the Children's Services Business Plan Specific to Justice*

> *This strategy supports the Growth Summit category **People Development - Recommended Action #48:** *Fully implement the four pillars of the redesign of children's services: early intervention, community based delivery, integration and culturally sensitive services. Give special emphasis to Aboriginal communities.*

1. Retain responsibility for the administration of criminal justice programs for young offenders while supporting the children's initiative.

2. Establish partnerships with Child and Family Services Authorities and develop case management protocols.

3. Liaise with the Child and Family Services Authorities, Alberta Health and Wellness, and First Nations and Aboriginal groups specific to the federal Crime Prevention and Population Health Initiatives in order to provide coordinated responses to the provision of early intervention & prevention initiatives.

> *This strategy also supports the Growth Summit category **Regulatory and Tax Issues - Recommended Action #48:** . . . *Integrate areas of government departments serving children (Health and Wellness, Learning, Justice, and Human Resources and Employment) to ensure a seamless delivery of services.*

4. Work with Alberta Health and Wellness to reduce risk taking behaviours which impact wellness in adolescents. A strategic plan that explores joint opportunities for enhancing the wellness of young offenders in custody through various education and information media is expected to be developed by March 1999.

5. Participate as a member ministry in the Phase II Implementation Committee of the Child Prostitution Task Force and *Protection of Children Involved in Prostitution Act.*

6. Advocate and serve as an advisor to the Provincial Mental Health Board regarding the mental health service requirements of children. The new Forensic Psychiatry Program is expected to be in operation by March 2000.

7. Work with the Metis Settlements Child and Family Services Authorities Region 18 to assist in the establishment of youth justice committees in Metis Settlements*. The youth justice committees are expected to be established by March 1999.

*This initiative supports the Growth Summit category **People Development - Recommended Action #52:** *Expand programs like Community Sentencing Circles for youth.*

8. Partner with Community Development to evaluate and enhance the Custody to Community Transition Program initiated in 1998/99.

9. Provide legal services to support the regionalization of Children's Services.

10. Work with other stakeholder ministries to support the Fetal Alcohol Syndrome/Fetal Alcohol Effects initiatives in the Government Business Plan for Children by educating young offenders about prevention.

11. Partner with other stakeholder ministries to implement a Child Abuse Handbook. The finalized Handbook is expected to be distributed in March 2000.

3. Work in partnership with First Nations and Metis people to address First Nation and Metis justice needs and concerns

1. Review with First Nations and Metis groups their involvement in the administration of criminal justice and issues relating to the court system.

2. Work with the Canadian Centre for Justice Statistics to develop an appropriate indicator that represents Aboriginal involvement in the criminal justice system.

3. Consult with the First Nation and Metis people of Alberta to establish First Nation and Metis Advisory Committees to the Ministry.

4. Transfer the Native Family Courtworker Program and Metis Elder Program to Children's Services. The transfer of resources to the Child and Family Services Authorities is expected to occur in March 2000.

4. **Collaborate with other ministries to support the People and Prosperity Initiative**

    1. Collaborate with other government ministries to establish an urban Aboriginal human resource initiative.

    2. Evaluate the Calgary Young Offender Centre Mentoring Program initiative with the business community, which provides role models for young offenders, and consider expansion to other centres.

    3. Seek opportunities for increasing practical work experience and community work service initiatives in young offender centre, camp and group homes.

5. **Work with stakeholders to improve the service delivery of Justice programs**

    1. Work with the Legal Aid Society and the Alberta Law Society to improve the provision of legal aid services to Albertans.

    2. Work in partnership with the Public Affairs Bureau (Queen's Printer) to prepare an official consolidation of the statutes of Alberta including legislation up to December 31, 2000.

    3. Work with stakeholders to review and implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access as it relates to different dispute resolution mechanisms. Legislative changes with respect to the consolidation of family law have been scheduled for spring 2001.

    4. A pilot project to provide benefit administration services to disadvantaged adults with nominal estates in partnership with Children's Services and Alberta Health and Wellness will be established by December 1999.

    5. Participate in national consultations with the Canadian Centre for Justice Statistics and other jurisdictions to examine issues related to improved sharing of information with the legal community.

Our performance in meeting this goal will be measured by:

Public Satisfaction
This measure is defined as the percentage of Albertans who are satisfied with the job that the Ministry of Justice is doing. It is one way to assess the Ministry's success in working with other stakeholders.

1995/96	49.0%
1996/97	51.0%
1997/98	52.0%
1998/99 Target	55.0%
1999/2000 Target	55.0%

Goal 2: To promote safe communities in Alberta.

Albertans should have safe and secure communities with peace and good order so they can live, work and raise families without fear of crime or victimization.

This goal will be achieved through the following strategies (in bold face) and initiatives:

1. Focus the resources of Alberta Justice on Serious and Violent Crime

1. Continue to develop and implement, under the auspices of the Ministry's Serious and Violent Crime Committee and in conjunction with the police, strategies whereby Alberta Justice resources can be appropriately focussed on serious and violent crime.

2. Review the impact of the serious and violent crime initiative on Alberta Justice.

3. Monitor the response to the new conditional sentence program as introduced in the sentencing amendments to the *Criminal Code*.

4. Liaise with Federal Justice regarding the development and implementation of the proposals that are passed under the federal government's new youth justice strategy. It is anticipated that the federal government will introduce amendments to youth justice legislation in 1999.

5. Negotiate with the federal government with respect to the federal/provincial cost sharing agreement for Young Offenders.

6. Monitor the agreement between Alberta and Canada regarding the housing of selected federal offenders in provincial correctional centres.

2. Work with Communities to Help Prevent Crime

1. Implement Federal and Provincial Crime Prevention Strategies which will enhance community safety through public education, project development in local communities, and research and evaluation. A component of this initiative supports seniors at risk of becoming victims of crime.

2. Support and work with police services to promote community policing and develop measurements to identify its effectiveness.

3. Support our Police Partners

1. Work with policing partners to implement the Provincial Organized Crime Strategy recommendations, as approved by the Minister. Implementation of some recommendations is expected to occur by September 1999.

2. Provide police commissions and police committee members the opportunity to broaden their knowledge of their role in the justice system/law enforcement community.

3. Review and revise training programs for special constables.

4. Continue to enhance the partnership with the RCMP in the administration of the provincial policing agreement to enhance accountability, improve cost effectiveness and citizen satisfaction. A survey to determine the level of customer satisfaction with the RCMP Provincial Police Service is expected to be completed by March 2000.

5. Respond to stakeholder requests for amendments to the Police Services Regulation.

Our performance in meeting this goal will be measured by:

Public Perception of Safety
This measure is defined as the percentage of Albertans who feel "very safe" to "somewhat safe" in their own home. The data is obtained from a survey conducted by Environics West.

1995/96	n/a
1996/97	96.0%
1997/98	96.0%
1998/99 Target	95.0%
1999/2000 Target	95.0%

Victimization Rate
This measure is defined as the percentage of Albertans who have reported being a victim of crime in the past year. It is a measure of public safety and is another way to assess how well the Ministry is doing to promote safe communities in Alberta.

1995/96	21.0%
1996/97	22.0%
1997/98	24.0%
1998/99 Target	22.0% or less
1999/2000 Target	22.0% or less

Crime rate
This measure is defined as the total number of *Criminal Code of Canada* incidents per 100,000 population as reported by the police. This measure is intended to identify the risk Albertans have of becoming a victim of crime. Although all Albertans and all government ministries have a role to play in reducing crime, this measure represents our Ministry's responsibility for dealing with crime and its consequences.

1995	9,007
1996	8,901
1997*	9,127
1998 Target	9,000
1999 Target	9,000
2000 Target	Canadian Average

* For 1997, the Canadian average was 8,354. National data for 1998 is not available at this time.

Goal 3: To facilitate the rehabilitation of offenders and help victims.

Restoring the balance of society in a humane and fair way, and involving communities in the administration of justice is an important goal of our justice system. This is done by facilitating the rehabilitation of offenders and helping victims. Wherever conflict occurs, our Ministry seeks to promote approaches that resolve disputes in a way that preserves our community values.

This goal will be achieved through the following strategies and initiatives:

1. Enhance the responsiveness to victims of crime

1. Monitor and evaluate services to crime victims provided by the *Victims of Crime Act*.

2. Collaborate with other Ministries to monitor the implementation of the *Protection Against Family Violence Act*. The legislation will be proclaimed in Spring 1999.

2. Provide offenders with opportunities to be rehabilitated

1. Employ the use of Adult and Young Offender Alternative Measures Programs where appropriate.

2. Assess the resources allocated to expand adult community based correctional programs which include conditional sentences, community surveillance, and house arrest, and to identify efficiencies.

3. Explore the benefits of expanding the Custody Diversion Program (Edmonton model) into Calgary.

4. Examine the feasibility of expanding work camps for offenders.

Our performance in meeting this goal will be measured by:

Number of Alberta Community Initiatives that work in partnership with Alberta Justice
There are numerous justice initiatives throughout the province that involve the participation of the community. These ongoing initiatives include Citizen Advisory Committees, Youth Justice Committees, police and non-police based Victim Services Programs, First Nation police forces, and First Nation crime prevention programs. This measure represents the total number of community initiatives in partnership with

1994/95	**79**
1995/96	112
1996/97	177
1997/98	186
1998/99 Target	200
1999/2000 Target	200

Percent of offenders involved in meaningful activities

This measures the percent of incarcerated offenders involved in work, education and life management programs. These activities are important to help prepare offenders for a successful return to the community. Participation in these activities is voluntary.

1994/95	93.7%
1995/96	89.8%
1996/97	93.0%
1997/98	99.1%
1998/99 Target	95.0%
1999/2000 Target	95.0%

Victim satisfaction rate with services provided for applicants who apply for victim financial benefits.

The new *Victims of Crime Act* has changed the way services are provided to victims of crime. The employees and volunteers within the criminal justice system are surveying victims to assess their level of satisfaction with respect to the services they receive. This indicator represents overall satisfaction with services on a scale of one to five with five representing "very helpful".

1996/97	n/a
1997/98	3.81
1998/99 Target	3.85 or more
1999/2000 Target	3.95 or more

Goal 4: To provide access to civil and criminal justice.

The justice system is responsible for providing the infrastructure to resolve criminal and civil disputes. This includes the provision of court resources, scheduling mechanisms, prosecutorial services, and appropriate dispute resolution mechanisms. Mediation, judicial dispute resolution and mini-trials are used as alternatives to the traditional court process, where appropriate. The Ministry will develop ways to ensure those who need justice services can access them in a timely way that is also cost effective and fair.

This goal will be achieved through the following strategies and initiatives:

1. Enhance opportunities for Albertans to obtain appropriate dispute resolution mechanisms*

*This strategy supports the Growth Summit category **People Development - Recommended Action #57:** ***Emphasize programs that help strengthen people and reinforce healthy relationships.***

1. Assess the impact of the increased monetary limit for civil claims (Small Claims Court).

2. Determine the effectiveness of federal legislation regarding child support guidelines.

3. Assess the impact of existing appropriate dispute resolution mechanisms.

4. Examine the use of appropriate dispute resolution techniques as a means of resolving legal disputes.

2. Advance court related case management systems and processes

1. Consult with the Judiciary to ensure the effective and efficient operation of the Court of Appeal, the Court of Queen's Bench, and the Provincial Court.

2. Implement the government's response to the recommendations of the task force established to review the appointment process for Provincial Court Judges. Legislative amendments to accommodate the Government's response to the task force report are expected to be introduced in Spring 1999.

3. Review strategies to enhance service to the public regarding payment of tickets under the *Provincial Offences Procedures Act*.

3. Improve access for Albertans to the court process

1. Conduct a joint planning process with Ministry of Infrastructure to redevelop court facilities in Calgary.

2. Review transcription services to determine if transcripts can be provided on a more cost effective basis.

3. Review and implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access that are designed to improve access to the Courts in family law matters. Legislative changes with respect to the consolidation of family law have been scheduled for spring 2001.

4. Introduce innovations for the payment of fines and other court services fees.

Our performance in meeting this goal will be measured by:

Median Elapsed Time from First to Last Appearance
This measures the median elapsed time in days that it takes to process a case in Provincial Criminal Court from first to last appearance. The Ministry must ensure that there is access to the courts in a reasonable amount of time.

* The 1996/97 Canadian average, which represents the jurisdictions of Newfoundland, PEI, Nova Scotia, Quebec, Ontario, Saskatchewan, Alberta, and Yukon, was 80 days.

1994/95	62
1995/96	65
1996/97	67
1997/98	76
1998/99 Target	Less than 80 days* (Canadian Average)
1999/2000 Target	(Canadian Average)

Goal 5: To ensure access to justice services for persons in need.

Families and the community are principally responsible for protecting the vulnerable, however, critical contributions are made by the justice system. Access to justice services for Albertans in need is provided through maintenance enforcement, public trustee services, victim assistance, and the support for legal aid.

This goal will be achieved through the following strategies and initiatives:

1. Pursue innovative approaches to service delivery for persons in need

1. Provide brochures and meet with community groups to explain the role of the Public Trustee.

2. Streamline the administrative and financial processes of estate administration services.

3. Implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access as it relates to the Maintenance Enforcement Program. Legislative amendments are scheduled for Spring 1999.

Our performance in meeting this goal will be measured by:

The amount collected by the Maintenance Enforcement Program on court orders as a proportion of the amount the Program is legally entitled to collect.
The best measure of program effectiveness is defined as the amount of dollars collected for creditors based on the amount the Program can legally collect from debtors. This indicator is currently not available, however, system enhancements are being considered in order to ensure this measure is available in the future.

The amount collected on Maintenance Enforcement Program files.
The fundamental objective of the Program is to collect court ordered maintenance for creditors. Dollars collected per file is a reasonable indicator of the Program's effectiveness in this regard. This indicator will be maintained as a surrogate measure until data can be collected on the previous measure.

1994/95	$2,391.05
1995/96	$2,541.45
1996/97	$2,711.22
1997/98	$2,931.16
1998/99 Target	$3,000.00
1999/2000 Target	$3,000.00

Client satisfaction with the services of the Maintenance Enforcement Program
This measures the percent of maintenance enforcement clients, both creditors and debtors, who are "somewhat satisfied" to "very satisfied" with the manner in which their file was handled.

1994/95	n/a
1995/96	n/a
1996/97	n/a
1997/98	54.9%
1998/99 Target	57.0%
1999/2000 Target	60.0%

Stakeholder satisfaction with the services of the Public Trustee's Office
This measures client satisfaction with services provided by the Public Trustee's Office. It is defined as the percentage of "satisfied" and "very satisfied" clientele from a survey conducted by the Public Trustee's Office. This will monitor how well the Public Trustee's Office provides its services and is one measure of ensuring access.

1994/95	86.2%
1995/96	82.4%
1996/97	85.0%
1997/98	86.1%
1998/99 Target	80.0%
1999/2000 Target	85.0%

Number of eligible persons receiving legal aid services
Legal Aid volume measures the demand for legal aid. It is defined as the number of eligible people receiving legal aid services.

1994/95	84,703
1995/96	80,514
1996/97	79,338
1997/98	86,985
1998/99 Target	not applicable
1999/2000 Target	93,190

Goal 6: To provide effective legal services to the government of Alberta.

The government performs a number of roles as service provider, community partner and law maker. These roles involve relationships with individuals, families, communities, businesses, and other governments. The administration of justice includes legal support to assist in establishing and maintaining positive, constructive relationships. Effective legal services reduce the potential for conflict involving the government and protect the interests of the government when relationships are formed and when conflict arises. This goal is met through the provision of legal advice to government, representation of client departments and Crown agents in litigation and other dispute resolution processes, and advise in law making / drafting of policy and legislation.

This goal will be achieved through the following strategies and initiatives:

1. **Foster client satisfaction in the provision of civil legal services by focusing on client needs**

    1. Collaborate with clients to identify legal service needs and priorities and to ensure the most effective use of legal service resources.

    2. Develop and implement protocols to deal with significant cases.

    3. Support the Government's Regulatory Review Plan.

Our performance in meeting this goal will be measured by:

Client satisfaction with legal services
This measures the level of satisfaction client ministries have with the legal services of Alberta Justice.

1994/95	n/a
1995/96	n/a
1996/97	92.0%
1997/98	92.0%
1998/99	90.0%
1999/2000 Target	90.0%

Corporate Strategies

There are three corporate strategies that the Ministry plans to undertake over the next three years. As with our core businesses, these corporate strategies also work toward the achievement of all of our business plan goals. For example, our strategies in the area of human resource development and information technology are important infrastructure activities that are necessary for accomplishing our goals and our core businesses.

1. Develop the Ministry's Human Resource Potential

1. Implement the performance management program that is linked to the Ministry's Business Plan and planning cycle.

2. Develop and implement a succession planning process for the Department.

3. Design a long-term leadership skills program.

4. Create formal and informal mechanisms through which employees can acquire mentors.

5. Implement the recommendations of the Departmental Learning Committee to review and create integrated staff training strategies across the Ministry.

6. Develop strategies for attracting young employees through apprenticeships and cooperative training programs.

7. Develop strategies to retain valued employees.

8. Develop and implement a comprehensive wellness program promoting prevention and health awareness in support of the Active Living Task Force recommendations.

9. Define and expand the current employee recognition programs.

2. Enhance Information Technology Support for Ministry Programs and Clients

1. Investigate the feasibility of integrated justice information systems that facilitate the sharing of appropriate information between police, the legal community, the judiciary, Alberta Justice, and other stakeholders, and implement these systems where appropriate.

2. Use technologies such as the Internet and Interactive Voice Response to provide the public with direct access to the services and information of Alberta Justice.

3. Integrate and standardize the internal information technologies and services of Alberta Justice, and use the efficiency savings for new systems that facilitate stakeholder effectiveness and direct client services.

3. Participate in the Cross-Departmental Shared Services Initiative

1. Under the direction of the Senior Officials Transition Team and the Government Reorganization Secretariat, and working through the Senior Financial Officer Council, the Chief Information Officer Council, and the Human Resource Director Council, implement a shared services model for the delivery of transactional services in the financial, administrative, information technology and human resource areas.

2. Develop core strategic analysis and planning capacity within Alberta Justice in the following areas: financial strategies, information technology strategies, and human resource strategies.

JUSTICE
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Transfers from Government of Canada	25,832	23,534	26,375	22,950	21,981
Investment Income	509	50	450	50	50
Premiums, Fees and Licences	32,437	31,359	32,524	31,362	31,364
Other Revenue	53,461	48,034	48,998	48,034	48,034
MINISTRY REVENUE	112,239	102,977	108,347	102,396	101,429
EXPENSE					
Program					
Corporate Services	7,957	7,900	7,900	8,041	8,182
Information Technology Services	1,580	2,445	2,445	3,206	5,269
Human Resource Services	1,832	1,840	1,840	1,874	1,908
Court Services	72,385	73,971	73,971	75,774	76,825
Law Reform	320	320	320	320	320
Legislative Counsel	1,447	1,274	1,274	1,302	1,330
Civil Law	12,213	14,127	14,127	13,461	14,654
Criminal Justice	23,548	22,538	22,538	23,575	23,912
Maintenance Enforcement	5,840	7,126	7,126	7,122	6,965
Child Support Initiatives	1,428	1,053	1,053	736	-
Support for Legal Aid	22,542	22,542	22,542	22,542	22,542
Public Trustee	6,551	6,820	6,820	6,936	7,052
Medical Examiner	3,792	3,999	3,999	4,074	4,345
Public Security	94,690	99,088	99,088	101,427	101,591
Correctional Services	104,328	104,362	105,362	106,100	107,697
Motor Vehicle Accident Claims	23,589	27,750	27,750	27,750	27,750
Judicature Act	47	-	-	-	-
Victims of Crime Fund	10,720	6,748	9,000	6,748	6,748
Valuation Adjustments	4,543	1,138	1,138	440	440
MINISTRY EXPENSE	399,352	405,041	408,293	411,428	417,530
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-
MINISTRY NET OPERATING RESULT	(287,129)	(302,064)	(299,946)	(309,032)	(316,101)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	112,239	102,977	108,347	102,396	101,429
Inter-ministry consolidation adjustments	-	-	-	-	-
Consolidated Revenue	112,239	102,977	108,347	102,396	101,429
Ministry Program Expense	399,352	405,041	408,293	411,428	417,530
Inter-ministry consolidation adjustments	-	-	-	-	-
Consolidated Program Expense	**399,352**	**405,041**	**408,293**	**411,428**	**417,530**
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(287,129)	(302,064)	(299,946)	(309,032)	(316,101)